

1 Bill No. \_\_\_\_\_

Ordinance No. \_\_\_\_\_

2  
3 Harrisburg City Council

4 Ordinance

5 **NO. \_\_ Session of 2010**

6  
7 **Moved by Susan Brown -Wilson – November 23, 2010**

8  
9 An Ordinance establishing the budget for the Municipal Government of the City of  
10 Harrisburg for the year Two Thousand Eleven (2011).

11  
12 **SECTION 1. GENERAL FUND**

\$ 56,476,034

13  
14 Appropriations in the amount of **Fifty-Six Million Four Hundred Seventy-Six**  
15 **Thousand Thirty-Four Dollars** are hereby made to the General Fund as specified in Exhibit  
16 "A" and summarized as follows:

17  
18 **FOR: GENERAL GOVERNMENT**

\$ 2,148,003

19  
20 **To: City Council (0101):**

21 **Personnel Services** \$ 320,979

22 **Operating Expenses** \$ 63,945

23 **Capital Outlay** \$ 0

24 **Grants** \$ 0

25 **Total - City Council** \$ 384,924

26  
27 **To: Mayor's Office (0102):**

28 **Personnel Services** \$ 419,836

29 **Operating Expenses** \$ 29,270

30 **Capital Outlay** \$ 7,500

31 **Total - Mayor's Office** \$ 456,606

32  
33 **To: City Controller's Office (0103):**

34 **Personnel Services** \$ 147,652

35 **Operating Expenses** \$ 26,100

36 **Capital Outlay** \$ 0

37 **Total - City Controller's Office** \$ 173,752

38

39	<b>To: City Treasurer's Office (0104):</b>		
40	Personnel Services	\$ 492,270	
41	Operating Expenses	\$ 102,801	
42	Capital Outlay	<u>\$ 41,020</u>	
43	Total - City Treasurer's Office		\$ 636,091
44			
45	<b>To: City Solicitor's Office (0105):</b>		
46	Personnel Services	\$ 268,975	
47	Operating Expenses	\$ 227,655	
48	Capital Outlay	<u>\$ 0</u>	
49	Total - City Solicitor's Office		\$ 496,630
50			
51	<b>To: Human Relations Commission (0106):</b>		
52	Personnel Services	\$ 0	
53	Operating Expenses	\$ 0	
54	Capital Outlay	<u>\$ 0</u>	
55	Total - Human Relations Commission		\$ 0
56			
57	<b>To: City Engineer's Office (0107):</b>		
58	Personnel Services	\$ 0	
59	Operating Expenses	\$ 0	
60	Capital Outlay	\$ 0	
61	Grants	<u>\$ 0</u>	
62	Total - City Engineer's Office		\$ 0
63			
64	<b>FOR: DEPARTMENT OF ADMINISTRATION</b>		<b>\$ 2,745,615</b>
65			
66	<b>To: Office of the Chief of Staff/Business Administrator (0110):</b>		
67	Personnel Services	\$ 133,487	
68	Operating Expenses	\$ 19,196	
69	Capital Outlay	<u>\$ 0</u>	
70	Total - Chief of Staff/Business Admin.		\$ 152,683
71			
72	<b>To: Bureau of Financial Management (0112):</b>		
73	Personnel Services	\$ 338,482	
74	Operating Expenses	\$ 169,920	
75	Capital Outlay	\$ 0	
76	Grants	\$ 0	
77	Non-Expenditure Items	<u>\$ 0</u>	
78	Total - Financial Management		\$ 508,402
79			
80	<b>To: Bureau of Information Technology (0116):</b>		
81	Personnel Services	\$ 505,652	
82	Operating Expenses	\$ 245,781	
83	Capital Outlay	\$ 36,300	
84	Non-Expenditure Items	<u>\$ 0</u>	

85	<b>Total - Information Technology</b>		<b>\$ 787,733</b>
86			
87	<b>To: Bureau of Human Resources (0117):</b>		
88	<b>Personnel Services</b>	<b>\$ 326,056</b>	
89	<b>Operating Expenses</b>	<b>\$ 66,056</b>	
90	<b>Capital Outlay</b>	<b><u>\$ 0</u></b>	
91	<b>Total - Human Resources</b>		<b>\$ 392,112</b>
92			
93	<b>To: Bureau of Operations and Revenue - (0124):</b>		
94	<b>Personnel Services</b>	<b>\$ 629,770</b>	
95	<b>Operating Expenses</b>	<b>\$ 264,915</b>	
96	<b>Capital Outlay</b>	<b><u>\$ 10,000</u></b>	
97	<b>Total - Director's Office</b>		<b>\$ 904,685</b>
98			
99	<b>FOR: DEPARTMENT OF BUILDING &amp;</b>		
100	<b>HOUSING DEVELOPMENT</b>		<b>\$ 1,089,569</b>
101	<b>To: Office of the Director (0134):</b>		
102	<b>Personnel Services</b>	<b>\$ 83,967</b>	
103	<b>Operating Expenses</b>	<b>\$ 921</b>	
104	<b>Capital Outlay</b>	<b><u>\$ 0</u></b>	
105	<b>Total - Office of the Director</b>		<b>\$ 84,888</b>
106			
107	<b>To: Bureau of Planning (0135):</b>		
108	<b>Personnel Services</b>	<b>\$ 136,951</b>	
109	<b>Operating Expenses</b>	<b>\$ 32,625</b>	
110	<b>Capital Outlay</b>	<b>\$ 0</b>	
111	<b>Grants</b>	<b><u>\$ 0</u></b>	
112	<b>Total - Planning</b>		<b>\$ 169,576</b>
113			
114	<b>To: Bureau of Codes Enforcement (0137):</b>		
115	<b>Personnel Services</b>	<b>\$ 535,947</b>	
116	<b>Operating Expenses</b>	<b>\$ 26,730</b>	
117	<b>Capital Outlay</b>	<b>\$ 0</b>	
118	<b>Non-Expenditure Items</b>	<b><u>\$ 0</u></b>	
119	<b>Total - Codes Enforcement</b>		<b>\$ 562,677</b>
120			
121	<b>To: Bureau of Economic Development (0139):</b>		
122	<b>Personnel Services</b>	<b>\$ 255,478</b>	
123	<b>Operating Expenses</b>	<b>\$ 16,350</b>	
124	<b>Capital Outlay</b>	<b>\$ 600</b>	
125	<b>Grants</b>	<b><u>\$ 0</u></b>	
126	<b>Total - MOED&amp;SP</b>		<b>\$ 272,428</b>
127			
128			
129			
130			

131 **FOR: DEPARTMENT OF PUBLIC SAFETY** **\$ 24,632,298**

132  
133 **To: Bureau of Police - Parking Enforcement (0141):**

134 **Personnel Services** **\$ 0**

135 **Operating Expenses** **\$ 0**

136 **Capital Outlay** **\$ 0**

137 **Total - Parking Enforcement** **\$ 0**

138  
139 **To: Bureau of Police - Office of the Police Chief (0142):**

140 **Personnel Services** **\$ 3,254,034**

141 **Operating Expenses** **\$ 784,974**

142 **Capital Outlay** **\$ 0**

143 **Grants** **\$ 0**

144 **Miscellaneous** **\$ 0**

145 **Total - Office of the Police Chief** **\$ 4,039,008**

146  
147 **To: Bureau of Police - Uniformed Patrol (0144):**

148 **Personnel Services** **\$ 8,513,330**

149 **Operating Expenses** **\$ 599,294**

150 **Capital Outlay** **\$ 0**

151 **Total - Uniformed Patrol** **\$ 9,112,624**

152  
153 **To: Bureau of Police - Technical Services (0145):**

154 **Personnel Services** **\$ 1,906,664**

155 **Operating Expenses** **\$ 0**

156 **Capital Outlay** **\$ 0**

157 **Total - Technical Services** **\$ 1,906,664**

158  
159 **To: Bureau of Police - Criminal Investigations (0146):**

160 **Personnel Services** **\$ 2,710,484**

161 **Operating Expenses** **\$ 0**

162 **Capital Outlay** **\$ 0**

163 **Total - Criminal Investigations** **\$ 2,710,484**

164  
165  
166 **To: Bureau of Fire (0151):**

167 **Personnel Services** **\$ 6,514,774**

168 **Operating Expenses** **\$ 302,939**

169 **Capital Outlay** **\$ 45,805**

170 **Miscellaneous** **\$ 0**

171 **Total - Bureau of Fire** **\$ 6,863,518**

177 **FOR: DEPARTMENT OF PUBLIC WORKS** **\$ 5,275,823**

178  
179 **To: Office of the Director (0160):**

180	Personnel Services	\$ 460,109	
181	Operating Expenses	\$ 846,990	
182	Capital Outlay	\$ 233,198	
183	Non-Expenditure Items	<u>\$ 0</u>	
184	Total - Neighborhood Services		\$ 1,540,297

185  
186  
187 **To: Bureau of Neighborhood Services - City Services (0162):**

188	Personnel Services	\$ 1,186,547	
189	Operating Expenses	\$ 407,825	
190	Capital Outlay	\$ 24,609	
191	Non-Expenditure Items	<u>\$ 0</u>	
192	Total - Neighborhood Services		\$ 1,618,981

193  
194 **To: Bureau of Vehicle Management (0172):**

195	Personnel Services	\$ 508,889	
196	Operating Expenses	\$ 1,552,656	
197	Capital Outlay	\$ 55,000	
198	Non-Expenditure Items	<u>\$ 0</u>	
199	Total - Vehicle Management		\$ 2,116,545

200  
201 **FOR: DEPARTMENT OF PARKS & RECREATION** **\$ 2,067,809**

202  
203 **To: Office of the Director (0180):**

204	Personnel Services	\$ 416,262	
205	Operating Expenses	\$ 113,941	
206	Capital Outlay	\$ 0	
207	Grants	<u>\$ 19,350</u>	
208	Total - Office of the Director		\$ 549,553

209  
210 **To: Bureau of Recreation (0183):**

211	Personnel Services	\$ 421,449	
212	Operating Expenses	\$ 163,130	
213	Capital Outlay	<u>\$ 0</u>	
214	Total - Recreation		\$ 584,579

215  
216 **To: Bureau of Parks Maintenance (0184):**

217	Personnel Services	\$ 588,212	
218	Operating Expenses	\$ 345,465	
219	Capital Outlay	\$ 0	
220	Grants	<u>\$ 0</u>	
221	Total - Parks Maintenance		\$ 933,677

FOR: GENERAL EXPENSES (0188): \$11,765,346

To: Personnel Services	\$ 9,513,981	
Operating Expenses	\$ 1,190,347	
Capital Outlay	\$ 258	
Subsidies and Grants	\$ 275,760	
Fines & Settlements	\$ 785,000	
Total - General Expenses		\$11,765,346

FOR: TRANSFERS TO OTHER FUNDS (0189): \$ 6,839,467

To: Debt Service Fund \$ 6,839,467

**SECTION 2. STATE LIQUID FUELS TAX FUND** \$ 890,826

Appropriations in the sum of **Eight Hundred Ninety Thousand Eight Hundred Twenty-Six Dollars** are hereby made to the State Liquid Fuels Tax Fund as specified in Exhibit "A" and summarized as follows:

To: Personnel Services	\$ 0	
Operations:	\$ 890,826	
Capital Outlay	\$ 0	
Transfer to Debt Service Fund	\$ 0	
Total - State Liquid Fuels Tax Fund:		\$ 890,826

**SECTION 3. DEBT SERVICE FUND** \$59,104,944

Appropriations in the sum of **Fifty-Nine Million One Hundred Four Thousand Nine Hundred Forty-Four Dollars** are hereby made to the Debt Service Fund as specified in Exhibit "A" and summarized as follows:

To: Debt Service \$ 7,489,567

**SECTION 4. WATER UTILITY FUND** \$ 5,594,573

Appropriations in the sum of **Five Million Five Hundred Ninety-Four Thousand Five Hundred Seventy-Three Dollars** are hereby made to the Water Utility Fund as specified in Exhibit "A" and summarized as follows:

To: Administration Division (0210):		
Personnel Services	\$ 442,389	
Operating Expenses	\$ 659,587	
Capital Outlay	\$ 72,533	
Debt Service	\$ 0	
Non-Expenditure Items	\$ 0	
Total - Administration Division		\$ 1,174,509

**To: Distribution Division (0220):**

Personnel Services	\$ 757,899	
Operating Expenses	\$ 959,002	
Capital Outlay	\$ 30,749	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Distribution Division		\$ 1,174,509

**To: Operations/Maintenance Division (0230):**

Personnel Services	\$ 1,197,166	
Operating Expenses	\$ 1,403,406	
Capital Outlay	\$ 71,842	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Oper./Maint. Division		\$ 2,672,414

**SECTION 5. SANITATION UTILITY FUND** **\$ 4,715,742**

Appropriations in the sum of **Four Million Seven Hundred Fifteen Thousand Seven Hundred Forty-Two Dollars** are hereby made to the Sanitation Utility Fund as specified in Exhibit "A" and summarized as follows:

**To: Bureau of Neighborhood Services - Sanitation (2710):**

Personnel Services	\$ 1,324,621	
Operating Expenses	\$ 1,391,602	
Capital Outlay	\$ 146,421	
Debt Service	\$ 0	
Grants	\$ 0	
Transfers	\$ 1,853,098	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Sanitation		\$ 4,715,742

**SECTION 6. SEWERAGE UTILITY FUND** **\$ 16,910,201**

Appropriations in the sum of **Sixteen Million Nine Hundred Ten Thousand Two Hundred One Dollars** are hereby made to the Sewerage Utility Fund as specified in Exhibit "A" and summarized as follows:

**To: Administration Division (2910):**

Personnel Services	\$ 468,366	
Operating Expenses	\$ 3,680,939	
Capital Outlay	\$ 0	
Debt Service	\$ 2,413,389	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Administration Division		\$ 6,562,724

To: Operations Division (2920):		
Personnel Services	\$ 1,436,395	
Operating Expenses	\$ 6,361,897	
Capital Outlay	\$ 0	
Non-Expenditure Items	\$ 0	
Total - Operations Division		\$ 7,798,292
To: Maintenance Division (2930):		
Personnel Services	\$ 592,541	
Operating Expenses	\$ 892,647	
Capital Outlay	\$ 75,100	
Total - Maintenance Division		\$ 1,560,288
To: Field Maintenance Division (2940):		
Personnel Services	\$ 264,042	
Operating Expenses	\$ 724,855	
Capital Outlay	\$ 0	
Total - Field Maint. Division		\$ 988,897

### **SECTION 7. ESTIMATED RESOURCES**

The estimated resources of the City of Harrisburg for the year 2011 are as follows:

<b>GENERAL FUND</b>	<b>\$ 56,476,034</b>
<b>STATE LIQUID FUELS TAX FUND</b>	<b>\$ 890,826</b>
<b>DEBT SERVICE FUND</b>	<b>\$ 59,104,944</b>
<b>WATER UTILITY FUND</b>	<b>\$ 5,594,573</b>
<b>SANITATION UTILITY FUND</b>	<b>\$ 4,715,742</b>
<b>SEWERAGE UTILITY FUND</b>	<b>\$ 16,910,201</b>
<b><u>TOTAL 2010 PROPOSED BUDGET</u></b>	<b><u>\$143,692,320</u></b>

### **SECTION 8. DELEGATION**

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.

### **SECTION 9. SEVERABILITY**



If any provision, sentence, clause, section, or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections, or parts of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section, or part not been included herein.

**SECTION 11. REPEALER**

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

## **SECTION 12. EFFECTIVE DATE**

This ordinance shall take effect in accordance with the provisions of the law.

Seconded by: \_\_\_\_\_

City Council: \_\_\_\_\_

Signed by the Mayor: \_\_\_\_\_